

A group of children and adults are in a swimming pool. A woman on the left is smiling and looking towards the children. A man on the right is wearing sunglasses and smiling. There are five children in the water, some holding yellow and green pool noodles. The water is blue and the pool deck is visible in the background.

# 2017 Annual Report

**City of Wenatchee Parks, Recreation and Cultural Services Department**

1350 McKittrick Street, PO Box 519 Wenatchee, Washington 98807

(509) 888-3284

[www.wenatcheewa.gov](http://www.wenatcheewa.gov)

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Swimming Lessons

We are pleased to present the 2017 Parks, Recreation Cultural Services Department Annual Report. In this report you will find a summary of the activities completed by department staff and volunteers during the year. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, programs and services that promote an engaged and healthy community may be seen in the outcome areas of:

- Strengthening community image
- Protecting environmental resources
- Increasing cultural unity
- Supporting economic development
- Facilitating community problem solving
- Providing recreational experiences
- Fostering human development
- Promoting health and wellness
- Increasing self esteem & reliance

## Arts, Recreation and Parks Commission

Suzanne Austin, Sara Urdahl, Jillian Reiner, Sean Koester, Don Collins, Rylie Sweem, Patrick Farrar, Raylene Dowell, Sophia Dillon, Marlin Peterson



### Full Time Staff

David Erickson Parks, Recreation and Cultural Services Director  
Caryl Andre Recreation Supervisor  
Sascha Smith Recreation Coordinator  
Cammy Coble Administrative Assistant



### Temporary Staff

Loren Baltruch	Recreation Leader	Rebecca Bay	Lifeguard	Bailey Bresee	Recreation Leader
Stephanie Bowman	Recreation Instructor	Horeb Carpio	Recreation Leader	Sinai Carpio	Recreation Leader
Hannah Craig	Student Intern	Stephanie Critchell	Pool Manager	Charlie Cutter	Lifeguard
Christian Cutter	Lifeguard	Tara Dilly	Lifeguard	Isabelle Dressel	Lifeguard
Rae Ann Dressel	Lifeguard	Conner Elwyn	Lifeguard	Kayli Elwyn	Lifeguard
Gracie Grantstrom	Lifeguard	Sydney Green	Recreation Leader	Jordan Hartley	Lifeguard
Shayna Head	Recreation Leader	Erin Higley	Lifeguard	Jared Howard	Recreation Leader
Jackson Leeds	Recreation Leader	Heather Inczauskis	Recreation Leader	Tesah Leeds	Recreation Leader
Jillian Lenicka	Recreation Leader	Clarizza Lopez	Recreation Leader	Shelby Kay	Lifeguard
Tage Madson	Lifeguard	Kayla Mataya	Recreation Leader	Tara McBride	Recreation Leader
Evan Michael	Recreation Leader	Josh Nees	Recreation Leader	Francesca Nevil	Recreation Leader
Kiffen Overbay	Recreation Leader	Nichole Pike	Recreation Leader	Lyndsy Plunkett	Recreation Leader
Erik Porrovecchio	Recreation Leader	Justin Pringle	Lifeguard	Kaleb Pringle	Lifeguard
Alex Raber	Lifeguard	Breana Render	Recreation Leader	Jesse Reyes	Recreation Leader
Ana Rojas	SkillsSource	Emma Savage	Lifeguard	Carolyn Siderius	Recreation Leader
Kate Thies	Recreation Leader	Katriel Thoroughman	SkillsSource	Hannah Van Heyningen	Lifeguard
Collin Walsh	Lifeguard	Courtney Walsh	Recreation Leader	Abby Waterhouse	Recreation Leader
Lily Waterhouse	Recreation Leader	Kyra Wonders	Pool Cashier	Eythen Wood	Lifeguard
Emma Yenney	Lifeguard	Brandon Yesiki	Recreation Leader		

# THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a many different benefits that can be accrued from participation in City of Wenatchee recreation activities or visiting city parks or open space areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories:

- Individual
- Community
- Environmental
- Economic

## INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Problem solving and decision making
- Quality of Life
- Sense of accomplishment
- Personal appreciation and satisfaction
- Personal development and growth
- Psychological well being
- Physical health and maintenance

## ECONOMIC BENEFITS

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced healthcare costs
- Reduced vandalism and crime
- Revenue generator
- Enhanced land values
- Catalyst for tourism



*Special Needs Social Program*



*Saddle Rock Gateway and  
Outdoor Education Area*

## COMMUNITY BENEFITS

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance

*Local church groups  
unite in a Make a  
Difference Day  
project at Kiwanis  
Methow Park*



## ENVIRONMENTAL BENEFITS

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem

*Sage Hills Gateway Acquisition*



**Administrative Services** is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

## HIGHLIGHTS

The following are highlights from 2017:

- Participated in a variety of meetings including: Finance Committee; Department Directors; Sports Foundation; Recreation Conservation Office WWRP Match Waiver Workgroup; Technology Committee; City Council; Safety Committee; Wenatchee Valley College Workforce Education Outdoor Recreation Program Advisory Committee; Electronic Storage Committee; City website; Sports Advisory Committee; Customer Service Committee; and Special Olympics Winter Games coordination.
- The Arts, Recreation and Parks Commission conducted their regular meetings. Prepared agenda packets and provided staff support at the meetings.
- The City Council approved the appointment of Lisa Adan, Sophia Dillon, Patrick Farrar, Dan Langager, Blake Morrell, Brooke Page, Marlin Peterson and Sara Urdahl to the Arts, Recreation and Parks Commission. Provided orientations to new Commissioners. Received resignation letters from Commissioners Reiner and Koester as each moved out of state and also from Commissioner Austin and Thompson as increased work commitments precluded their ability to continue serving.
- Prepared and distributed the 2016 annual report and 2017 quarterly reports.
- Updated personnel forms and other materials for 2017 and 2018.
- Updated the City website, Active site, Google Maps and Facebook page. Created over 115 social media posts to promote programs, projects and services.
- Interviewed, selected, completed hiring paperwork and provided orientations to temporary staff and volunteers. Prepared end of employment forms.

- Completed trainings including: Sexual Harassment in the Workplace; Bullying in the Workplace; Risk Management and Liability Prevention for Land Use; Defensive Driving Basics; Sexual Harassment for Managers; FMLA Training for Supervisors; Small City Training; Leadership Versus Management; Workplace Harassment; Volunteers Working with Adolescents and Children; Excellence in Management and Computer Safety.
- Met with the new Finance Director to provide an orientation to the Department and its capital projects.
- Prepared and printed the Sports Foundation donation request letters and mailing labels.
- Prepared 2017 proclamations and provided them to the City Clerk.
- Assisted Apple Blossom with scholarship judging.
- Participated in the Community Development Director selection process.
- Interviewed, selected and finalized the internship agreement for Hannah Craig. She was a Recreation Management major at Eastern Washington University. Hanna completed her internship over the Summer. Conducted the mid term and final evaluations and met with her advisor.
- Promoted projects and programs on Z Country, La Nueva, KOHO, KPQ, KKR, KISN, NCWLife, Sunny FM, La Pera and the Wenatchee World.
- Explored partnership opportunities with 4H.
- Met with Skillsource, interviewed and selected employees.
- Assisted Special Event Permit applicants with event logistics and conducted pre event coordination meetings.
- Prepared an Arts, Recreation and Parks Commission Commissioners Handbook.



- Prepared and submitted wading pool, city pool and splash pad health department permit applications.
- Participated in the AWC Risk Management inspection.
- Hosted a booth at an employee fair and Armed Forces Day at Wenatchee Valley College.
- The Recreation Coordinator attended the Washington Recreation and Park Association annual conference.
- Prepared Sports Foundation scholarship applications and distributed them to private, Wenatchee School District and Eastmont schools.
- Updated program and park slides and had them posted on the cable access station.
- Reviewed Sports Foundation Director applications and participated in the selection process.
- Presented information about Summer programs at the Washington Elementary School end of year assembly.
- Met with the State Auditor.
- Completed a review of the refund policy, researched other jurisdictions policies and prepared an update. The update was recommended for approval by the Arts, Recreation and Park Commission and Finance Committee and approved by the City Council.
- Participated in National Night Out activities.
- Worked with two shaved ice vendors interested in operating at Pioneer Park.
- Worked through personnel issues.
- Prepared a draft adopt a park agreement for the Hale Park off leash recreation area. Provided it to FIDO and Public Works for review. AWC and City attorney review will be conducted following staff and Commission reviews.
- The department director was reappointed by the State to serve on the Land and Water Conservation Funding Board through 2021.
- Prepared and submitted the 2018 budget request and supporting documents.
- Met with the PUD, Sports Foundation, Eastmont Metro Parks and West Coast Premier Tournaments regarding a possible new little league tournament.
- Reviewed the City Purchasing Policy update and provided comment to the Finance Department.
- Assisted the City of Quincy as they would like to use our off leash area as an example of one they would like to create in their community. Ellensburg complimented the City on the off leash area.
- Participated in a Eastern Washington Parks and Recreation Director meeting. Participants came to Wenatchee from Manson, Chelan, Selah, Moses Lake, Ellensburg, Quincy, Spokane, Sunnyside and Eastmont.
- Participated in a Volunteer Fair at the high school.
- Researched policies on the scattering of human cremated remains on public property. Developed an administrative policy and procedure. The PUD is using our policy as a model for their parks.
- Prepared and conducted annual performance evaluations of staff.
- Prepared departmental operational information and met with Federal Building architects.
- Worked with Pethub to coordinate the permitting and assist with logistics of filming of a short movie in the off leash area.



## RESERVED PARK AND FACILITY USE

The following is a summary of special event permit applications received and reserved park uses during 2017. The Lincoln Park Shelter was closed and ultimately removed due to it's condition.

### PICNIC SHELTER OR STAGE RENTAL USES

PARK AREA	USES	ATTENDANCE
Rotary Park	129	6,504
Centennial Park	4	550
Pioneer Park	7	250
Kiwanis Methow Park	2	30
Washington Park	<u>71</u>	<u>3,270</u>
<b>Totals</b>	<b>213</b>	<b>10,604</b>

### SPECIAL EVENT PERMITS

- National Night Out (1 day, Centennial Park)
- Fiestas Mexicanas (2 days, Lincoln Park)
- Methow Market (27 days, Kiwanis-Methow Park)
- Kiwanis Methow Wellness Fair (1 day, Kiwanis Methow Park)
- Starlight Swim Meet (1 day, Pioneer Park)
- South Wenatchee UNA Fiesta (application, 1 day, Kiwanis Methow Park)
- De-Escalate March (1 day, Centennial Park)
- WSD 2nd Grade Field Experience (4 Days, Saddle Rock)
- Pastors Make a Difference Day (Kiwanis Methow Park, 1 day)
- Washington State Apple Blossom Festival (Memorial Park, 16 days)
- Shrub Steppe'n Up Saddle Rock (Saddle Rock, 5 days)
- Apple Capital Swim Meet Camping (Pioneer Park, 3 days)
- Triple Crown Baseball Tournament (Lincoln Park, 3 days)
- Rally for Science (Memorial Park, 1 day)
- Turkey on the Run (Rotary Park, 1 day)
- Senator Hawkins Community Outreach (Saddle Rock, 1 day)
- Eco Challenge Kick Off ( Centennial Park, 1 day)



Apple Capital Swim Meet



Above: Washington Elementary Students visit Castle Rock.



Left: Students at Saddle Rock during the School District 2nd Grade Field Experience.



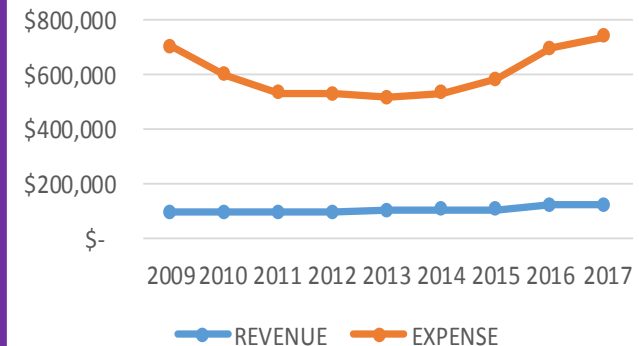
Below: Apple Capital Swim meet action in Pioneer Park.

## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all parks and recreation related revenues and expenses for 2017. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The balance is revenues less expenditures.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$96,540	\$702,078	-\$605,538
2010	\$96,822	\$599,259	-\$529,437
2011	\$97,146	\$533,802	-\$436,656
2012	\$95,315	\$528,318	-\$433,003
2013	\$103,268	\$515,845	-\$412,577
2014	\$105,702	\$533,909	-\$428,207
2015	\$104,738	\$582,248	-\$477,510
2016	\$122,114	\$695,747	-\$573,633
2017	\$120,585	\$741,327	-\$620,742

## REVENUE AND EXPENSE



## BUDGET COMPARISON

The table below is a comparison of parks and recreation related revenues received and actual expenses versus budgeted amounts for 2017. Totals do not include donations received.

### REVENUES

LINE ITEM	BUDGETED	ACTUAL	VARIANCE
Pool Admissions	\$17,000	\$16,822	-\$178
Picnic Shelter Rentals	\$9,500	\$10,454	+\$954
Miscellaneous	\$0	\$2,088	+\$2,088
Swimming Lessons	\$23,000	\$19,715	-\$3,285
Recreation Programs Taxable	\$30,000	\$37,829	+\$7,829
Recreation Programs Non-Taxable	\$10,000	\$17,198	+\$7,198
Parks Vendor Fees	\$0	\$280	+\$280
Special Event Permits	\$1,200	\$738	-\$462
Pool Rentals	<u>\$13,500</u>	<u>\$15,370</u>	<u>+\$1,870</u>
<b>TOTAL</b>	<b>\$104,200</b>	<b>\$120,585</b>	<b>+\$16,385</b>

### EXPENDITURES

BUDGETARY DIVISION	BUDGETED	ACTUAL	VARIANCE
Administrative	\$267,040	\$271,385	+\$4,345
Recreation	\$314,220	\$311,732	-\$2,488
Pool	<u>\$198,410</u>	<u>\$158,210</u>	<u>-\$40,200</u>
<b>TOTAL</b>	<b>\$779,670</b>	<b>\$741,327</b>	<b>-\$38,343</b>

## BUDGET VARIANCE NOTES

Negative numbers in the variance column represent amounts that are under budget. Positive numbers are amounts that are over budget.

### Revenues

- Air quality related program cancellation and pool closures impacted swimming lesson and pool admission revenues.
- Overall revenues received were 13.6% above what was budgeted.

### Expenditures

- Overall departmental expenses were 4.9% below what was budgeted.
- Administrative line item overages included \$4,608 for custodial charges billed for the PSC but not included in the budget and \$8,746 for costs to repair the copier.
- Recreation and aquatics division FTE staff expenses were redistributed to better reflect actual time spent in those areas. The changes didn't impact the budget but show up as increased expense when compared to previous years for those divisions.

The City of Wenatchee operates the City Pool in an effort to enhance the quality of life for residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.

## HIGHLIGHTS

Operational highlights from 2017 include:

- Obtained quotes and ordered the new diving board and lifeguard chairs.
- Assisted Velocity with planning for a summer swim camp and other pool uses.
- Prepared the annual pool CPI memo for Velocity.
- Contacted 2016 staff to determine their interest in returning. Interviewed, selected and trained the new temporary pool manager, cashiers and lifeguards.
- Prepared the pool for seasonal operations. Work included: pool draining, pressure and acid washing; areas of de-lamification patched and painting completed; new diving board installed; old lifeguard chairs removed; deck patched and new lifeguard chairs assembled; the locker rooms and lobby were cleaned; a sink in the men's locker room repaired; the boiler was started; filters cleaned and prepared; pool refilled and chemicals ordered and balanced. Worked through some main circulation pump issues.
- Worked with Velocity Swimming on submitting a bid for the Long Course Championship Meet. Lost the bid to the Tri Cities.



- The pool hosted the Apple Capital Invitation Swim Meet, the Summer Swim League Championship swim meet and Velocity's Starlight swim meet.
- The following is a comparison of pool attendance for the season. It does not include swim meet, special event or rental participation. Attendance was consistent despite almost two weeks of closures due to air quality.

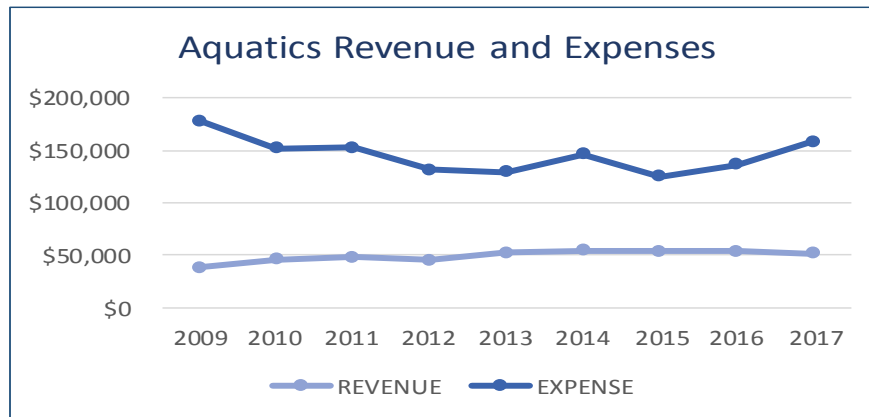
	2017	2016	2015	2014	2013	2012	2011
Recreation Swim	6,109	5,656	5,090	6,167	5,438	5,886	7,410
Lap Swim	1,307	1,374	1,258	1,431	1,418	1,448	1,157
Lessons	<u>775</u>	<u>720</u>	<u>767</u>	<u>881</u>	<u>883</u>	<u>608</u>	<u>648</u>
<b>Totals</b>	<b>8,191</b>	<b>7,750</b>	<b>7,115</b>	<b>8,479</b>	<b>7,739</b>	<b>7,942</b>	<b>9,215</b>

- Swimming lessons began on June 12. The first week of morning lessons were adjusted to accommodate the change in the school release date.
- Made operational adjustments due to unhealthy air quality. Called each swim lesson registrant each day to alert them to program changes. Scheduled make up swim lessons and then ultimately canceled them. Began the refund issuance process for participants.
- Received notice from the Community Foundation that the Neher Family is providing another \$5,000 donation to fund swimming lesson scholarships again next year. 167 scholarships for lessons were awarded this year.
- Compiled information about pool operations and met with the Chamber of Commerce Director.





- 52 dogs participated in the Dog Paddle Swim.
- Met with the YMCA and user groups about potential programming and operational partnerships for 2018 and beyond.
- Received letters of support and a proposal for extending the City pool season through Labor Day in 2018 to compensate for the closure of the Eastmont pool. Prepared background and budgetary information and provided it to the Finance Department for consideration at a future Finance Committee meeting.
- Operations concluded for the summer. Winterized the pool.
- Met with Public Works Facilities staff to review and discuss upcoming facility and mechanical needs.



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses from **2009 through 2017**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The balance is revenues less expenditures.

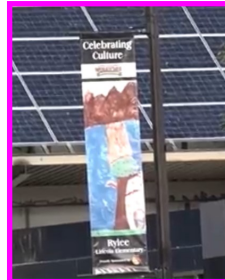
YEAR	REVENUES	EXPENDITURES	BALANCE
	AMOUNT	AMOUNT	
2009	\$38,201	\$177,874	-\$139,673
2010	\$46,005	\$152,141	-\$110,136
2011	\$47,770	\$152,573	-\$104,803
2012	\$44,914	\$131,303	-\$86,389
2013	\$52,283	\$129,574	-\$77,291
2014	\$54,597	\$146,230	-\$91,633
2015	\$53,702	\$125,098	-\$71,396
2016	\$53,346	\$136,773	-\$83,427
2017	\$51,906	\$158,210	-\$106,304

The City of Wenatchee provides arts and cultural facilities, programs and services in an effort to enhance the quality of life for residents and visitors. The **Arts and Culture Division** strives to promote and encourage public programs to further the development and public awareness and interest in the visual and performing arts and to act in an advisory capacity with the artistic and cultural development of the city.

## HIGHLIGHTS

Highlights from 2017 include:

- Met with Adele Wolford and received training on sculpture cleaning. Cleaned and polished the City sculpture collection.
- Updated the Community Art Support Grant applications for 2017 and posted it to the website, sent out press releases and distributed the application to the First Fridays distribution list. Researched and tabulated all past awards from available records.
- Received and reviewed a Community Art Support Grant application from the Wenatchee Downtown Association. Their project involved elementary through high school age students who created banners that represent "culture." The banners were installed downtown in the Fall.



- Reviewed a proposal and worked with project coordinators to construct "dots". The project was coordinated by the Wenatchee School District using grant funding they received. The dots were created by after school program students in the spring. They were installed in Pennsylvania Park in the fall.

### A MESSAGE RECEIVED FROM THE GRANT RECIPIENT

*"Your sponsorship of the "Celebrating Culture" Banner Project in downtown is so appreciated. Sometimes you just don't know what it means to people. Today I received a phone call from a mother of one of the children's piece selected as a banner. She held back the tears (as did I) as she relayed her daughter's ADHD issues. Her daughter suffered from confidence, fitting in and overall was having a very difficult time with her disabilities. When the banner was selected and hung her mother said it changed her life. She has confidence she has never seen before. She smiles more....feels like she did something amazing. They have invited family to come see it hanging. In fact, family from Friday Harbor are coming in a couple of weeks just to see her banner.*

*Makes a difference on levels we never ever dreamed. These kinds of stories are ones you rarely hear. When we take them down next spring, she wants that banner. Absolutely!!*

*Without your support, this would not have happened."*

*- Linda Haglund*

- Reviewed a preliminary a proposal for mural on private property from Terry Valdez and Jorge Caco'n. Encouraged them to attend an Arts, Recreation and Parks Commission meeting for feedback. Received two other calls from individuals wishing to paint murals in town. Provided technical assistance.
- Provided mural policy information and a Community Art Support Grant application to Jorge Chacon for his potential mural project. Invited him to the commission meeting.
- Assembled background information for an Arts on the Avenues request for a potential sculpture purchase. Notified Adele Wolford of the Arts, Recreation and Parks Commission decision to not pursue the acquisition of the Rock and Roll on a Skateboard sculpture again.
- Spoke with Russ Hepler and Jan Theriault about a wide variety of topics ranging from the formation of a Columbia Street Art District, to memorial benches, painting competitions and art under the pedestrian bridge.

- Participated in an Americans for the Arts Public Art Program survey.
- The Art Education Month Proclamation was read by the City Council and accepted by Don Collins.
- The Artistic Endeavors painting class was held.



- Met with Terry Valdez about a number of art related topics including the South Chelan Sidewalk Project, Lincoln and Methow Parks and murals.
- Provided art policy information to the City of Walla Walla per their request.
- Prepared conceptual art for two potential memorial areas for the Cemetery.
- Researched city gateway art image licensing for the Executive Services Director.
- Assisted LocalTel with review and the Federal art decommissioning requirements and process.
- Finalized the design of replacement plaques for city art collection.
- Worked with a coordinator of temporary art displays they proposed for City park areas.

- Discussed Kiwanis Methow and Pioneer Park proposed art installations, possible arts district, pop up art events, murals and art purchases with Zimmerman Studios.
- Worked with Washington Federal Bank on coordination efforts of the donation of their building mural. The mural donation was accepted by the City Council and the mural was removed and stored until it may be reinstalled.



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund from **2009 through 2017**. Revenues for the fund are largely derived from 1% contributions from construction projects. The +/- from balance is the amount added or subtracted from the fund balance of the Art Fund during the period.

YEAR	REVENUES	EXPENDITURES	
	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$19,621	\$12,556	\$7,065
2010	\$25,279	\$16,454	\$8,825
2011	\$25,151	\$17,159	\$7,992
2012	\$20,447	\$15,330	\$5,117
2013	\$16,338	\$24,714	-\$8,376
2014	\$19,768	\$24,594	-\$4,826
2015	\$9,879	\$13,355	-\$3,476
2016	\$184	\$8,764	-\$8,580
2017	\$483	\$1,500	-\$1,017

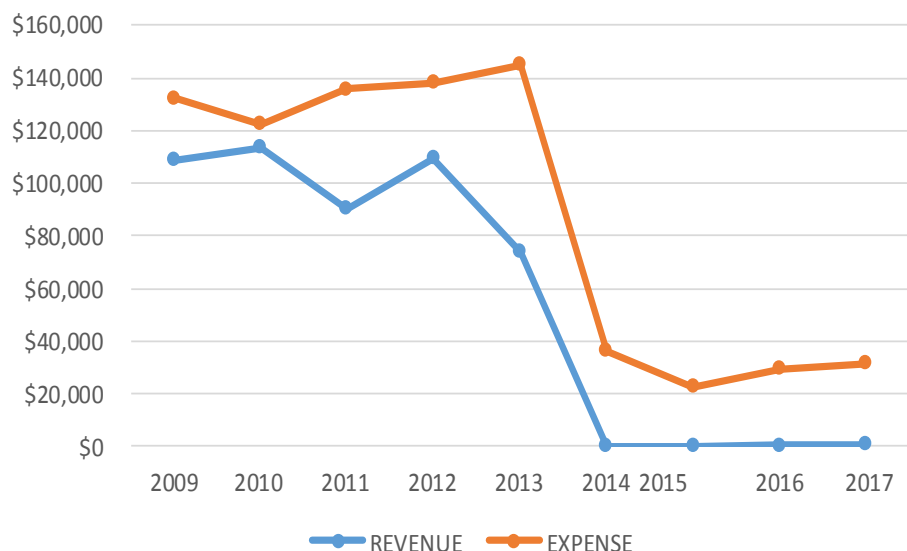
The **Wenatchee Community Center** has been serving the greater Wenatchee area since 2006. The Center was established to unite the community by embracing cultures, families and individuals through collaboration, assistance and support.

The Center was constructed through financial support from: Federal Community Development Block Grants, the State of Washington, the City of Wenatchee, the Gates Foundation, Port of Chelan County, Chelan County, Chelan Douglas Community Action Council and the Wenatchee Central Lions Club.

In 2014, the operation of the Community Center was contracted to the Chelan Douglas Community Action Council. The City Public Works Department assists with the maintenance of the facility and grounds. If both parties desire and the agreement continues uninterrupted, ownership of the building may be transferred to Chelan Douglas Community Action at the end of 2020.



## Revenue Expenditure Comparison



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of Community Center related revenues and expenses as contained in the City budget. Revenues come from facility one-time rental fees, leases and miscellaneous charges. It does not include revenues from donations or grants received. Revenues from 2014 forward are from interest. Expenses are facility related costs incurred by the City. The +/- from balance is the amount added or subtracted from the fund balance of the Community Center Fund during the period.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$108,705	\$132,487	-\$23,782
2010	\$113,538	\$122,559	-\$9,021
2011	\$90,260	\$135,824	-\$45,564
2012	\$109,389	\$138,188	-\$28,799
2013	\$73,903	\$145,058	-\$71,155
2014	\$89	\$36,379	-\$36,290
2015	\$133	\$22,454	-\$22,321
2016	\$430	\$29,302	-\$28,872
2017	\$779	\$31,423	-\$30,644



The **Planning and Development** function of the department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, comprehensive and capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

## HIGHLIGHTS

Highlights from 2017 include:

### 2018-24 PARKS, RECREATION & OPEN SPACE COMPREHENSIVE PLAN

- Prepared meeting materials and participated in an open house.
- Presented the draft plan at a City Council work session and discussed the update with the State.
- Compiled survey data and prepared the update of all sections of the plan document.
- The plan was approved by the City Council.
- The plan and documents required by the State were prepared and submitted for their consideration. Received notification from the State that the plan was approved. They said "It is an excellent plan and the City should be commended for the document and planning process". They particularly liked the demand and need analysis and are intending on using the plan as an example for other communities. The City is now RCO grant eligible through May 2023.



### SAGE HILLS GATEWAY ACQUISITION PROJECT

- Received review appraisals and completed follow up with the Land Trust on the purchase sale agreement. The CDLT board and the City Council both reviewed and approved the purchase sale agreement.
- Received the deed and other closing documents and forwarded them to the State for approval. Obtained signatures on the closing documents and provided them to the title company.
- Designed and ordered the entry signs and coordinated removal of the old outdated signs. Ordered and received the waste station. The signs and waste station were installed by Public Works.
- Completed grant reports and project billings.
- The property transaction closed, was recorded and grant project completed.
- The project finished on time and under budget.



### ROTARY PARK

- Received a complaint from a neighbor about illegal parking and vehicles driving into the park.
- The park was tagged and men's restroom and irrigation system vandalized on separate occasions.
- Worked with suppliers to obtain quotes for the shade. Ordered and received the engineering drawings. Completed and submitted building permit applications. Ordered and received the structure. Public Works completed the installation.
- Worked with the play equipment manufacturer on options for the equipment. Discussed alternatives at an Arts, Recreation and Parks Commission (ARP) Facilities Committee meeting and full commission. They reviewed options and unanimously recommended leaving the play area as is.
- The Rotary Club requested funding to expand the parking lot. It was approved in the 2018 budget. Prepared a draft project agreement and provided it to the Rotary Club for review and comment.



### A CUSTOMER COMMENT

Hello Mr. Erickson,  
I want to express my appreciation to whomever is responsible for having the cover installed over the playground at Rotary Park. My grandchildren and I were there today along with a lot other people, and what a huge difference it made to the children, especially on a hot day like today. We usually have to consider the temperature before visiting the playground there, but that's not an issue anymore because the awning keeps the equipment cooler and provides wonderful shade for everyone.  
Thank you once again,

- Lindy Parish

## CENTENNIAL PARK

- Reviewed security camera footage and provided it to Public Works to help determine the person responsible for damage to multiple irrigation heads. Heads were broken and had teeth marks on them. A suspect was identified and Police and the suspect were contacted.
- The park regulations sign posted in the stage was stolen. Ordered replacements and scheduled installation with the Public Works Department.



## KIWANIS METHOW PARK PROJECT

- Continued to meet with the Trust for Public Land on a variety of aspects of the project ranging from design, funding, scope to preparation and review of the request for proposals and grant related documents.
- Met with Cascade Natural Gas to discuss their cathode bed grounding project. They completed the project within their easement.
- Received notice that the National Endowment for the Arts awarded \$100,000 toward the renovation project.
- Prepared a new project agreement with the Trust for Public Lands for the construction phase of the project. The City Council approved the agreement.
- Worked with the State to prepare Federal Grant agreements.



## AN EMAIL RECEIVED ABOUT THE SADDLE ROCK REMEDIATION PROJECT

*Hi David and Jessica,  
As you may have known, Ecology Toxics Cleanup Program (TCP) had their all-hands meeting in Wenatchee this week. I was invited to lead a trip at Saddle Rock to discuss the geology, historical prospecting, site details, and general cleanup of abandoned mines.*

*I had the opportunity to talk with Richelle Perez, TCP Policy and Technical Unit Supervisor, about the City obtaining the Integrated Planning Grant (IPG) and very efficiently getting through a remedial investigation and feasibility, and the fact that the City is awaiting a remedial action grant (RAG) to knock the cleanup out. She was impressed with the speed and efficiency the City got to the cleanup phase. It was her impression that Saddle Rock is a model site that demonstrates what a IPG can achieve, and should move further up the list for receiving a RAG.*

*-Jason Shira (Department of Ecology)*

## SADDLE ROCK REMEDIATION PROJECT

- Provided talking points to the Land Trust for their lobbying efforts and also to Senator Hawkins.
- The funding request for the project did not make it through the State budget process. It was included in the Governor's budget and passed the Senate but was pulled from the budget in the House of Representatives.

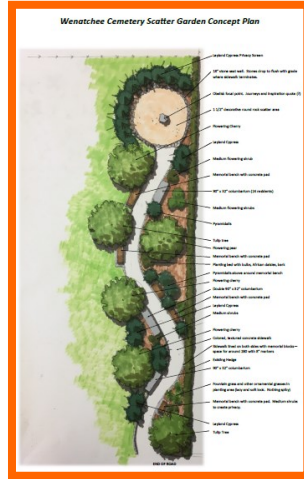
## LINCOLN PARK AND RENOVATION PROJECT

- Obtained an updated price quote and ordered the picnic shelter. It was shipped and received. Met with Public Works and discussed installation. Prepared and submitted the building permit application. Conducted the bid process to install the shelter. Unfortunately no bids were received.
- Completed follow up with project engineers to explore retrofit options for the restrooms to allow them to be open in the winter.
- Continued refinement of the funding package for the Lincoln Park Project. Met with the Public Works Director.
- Worked with Cascade Natural Gas on the sidewalk project.
- Discussed sponsorship of the stage renovation with Fiestas Mexicanas as they may be interested in helping.
- The railing on the stage was vandalized and in a separate incident the stage was tagged. Reviewed security cameras for a possible suspect. Notified Public Works.
- Met with project engineers and Public Works to review the stage and shelter project specifications. Reviewed bid documents and advertised the project. Conducted a contractor pre-bid walkthrough. 16 contractors were on the plan holders list. Received one bid for the project that was far outside of budget.
- Revisited the park master plan to examine ways to better utilize the park, address ADA and community desires contained in the comprehensive plan. Met with stage suppliers.
- Met with Public Works to discuss and coordinate the shelter demolition. The demolition of the shelter was completed.

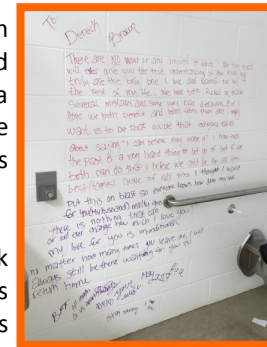


## MISCELLANEOUS PARK PROJECTS

- Obtained pricing and ordered the picnic tables as budgeted. The tables arrived and were installed at Locomotive Park and Saddle Rock by Public Works. The Lincoln Park tables are awaiting the shelter installation.
- Participated in a Wenatchee Valley Outdoor Alliance Meeting with 30 other individuals to discuss the formation of a regional trail alliance.
- Attended a presentation on a potential regional indoor sports complex.
- Accepted the assignment of designing a scatter garden and pet area for the Cemetery from Public Works. Met with Cemetery staff and prepared conceptual designs.
- Assisted the Cascadia Conservation District with a landscape restoration grant proposal targeting firewise planning, education and training and urban and community forestry.
- Discussed a variety of potential partnership projects including community gardens with the Cascadia Conservation District and WSU Cooperative Extension.
- Reviewed and provided comments and suggestions to Chelan County on their draft Parks Comprehensive Plan.
- Received a letter from Chelan County PUD requesting the City prepare a comprehensive plan for the PUD Homewater Property. Met with the Land Trust and others to discuss and prepare the plan. Submitted it to the PUD. Continued discussions will occur in 2018.
- Met with the Land Trust, developers, HOA members and others to discuss a potential southern trailhead for Castle Rock.
- The Pennsylvania, Centennial and Chase Park dog waste stations were installed by Public Works.
- Participated in a regional trails strategy meeting.
- Prepared certification of match forms and contract documents for upcoming funded RCO WWRP and LCWF grants for Kiwanis Methow and Hale Parks.



- Responded to complaints and met with the Castlerock neighborhood about night use and other neighborhood issues at the Castle Rock trailhead. The restroom was tagged on multiple occasions. Followed up with the Police and Public Works Departments.
- Participated in a State Parks, Recreation and Opens Space Comprehensive Plan update survey.
- Pennsylvania Park was tagged on multiple occasions. Staff completed some investigation work and provided a lead on a possible suspect to the Police Department. The suspect was apprehended.
- Prepared an amendment of the park operational hours for foothills properties. The amendment was approved by the City Council.
- Recorded the removal of easement documents for Saddle Rock and Castlerock ending a two year long process.
- Prepared materials, promoted the project and conducted a site design process for the Okanogan park site. Prepared multiple design alternatives. The project is planned to continue in 2018.



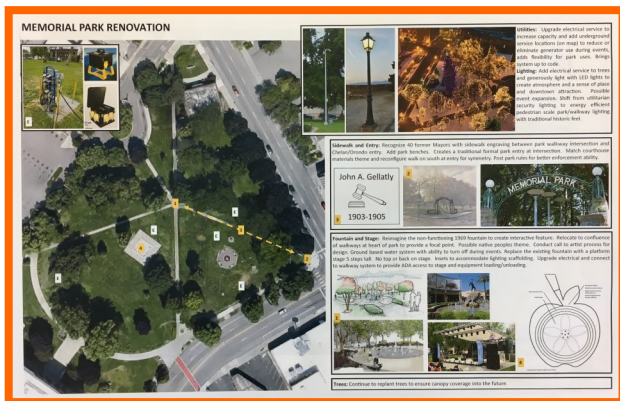
- Met with Public Works to discuss the Washington Park drinking fountain project. They had difficulty with the installation as the fountain that was provided by Kiwanis was different from the one specified by the City, was missing parts and the non-standard parts were difficult to find and install. The fountain was modified, concrete pad poured and installed by Public Works.



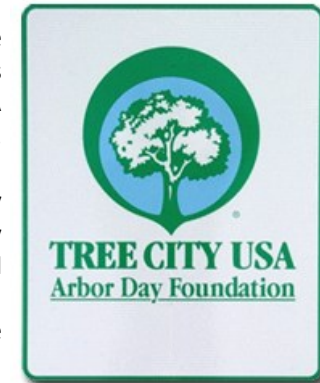
- Eastmont Metropolitan Park District requested information on picnic shelter construction, City of East Wenatchee on off leash recreation area construction, City of Leavenworth on security cameras, City of Cashmere on pool operations and City of Ellensburg on transgender restroom policies. Assisted them with their requests.
- Worked with the Row and Paddle Club on their building expansion plans and desire to pursue an amendment of the property lease. Began drafting an updated sub lease. Met with the PUD about the process and interest in updating the use permit. This process will continue in 2018.
- Participated in meetings with the Trust for Public Lands, Land Trust and Mayor's office to discuss a metropolitan park district ballot measure. The TPL is pursuing polling next year with a potential ballot measure in 2018.
- Met with Public Works, Chelan County Fire District 2, Chelan Conservation District, Chelan Douglas Land Trust, Chelan County Emergency Management and Appleatchee to discuss defensible space planning in the wildland interface zone. Authorized a Make a Difference Day project at Saddle Rock to remove potential fuels. The project was conducted.
- Met with the Land Trust to discuss current and future partnership projects.

- Assisted FIDO with grant reporting.

- Met with Apple Blossom and Public Works to discuss Memorial Park electrical upgrades and implementation of the park master plan.

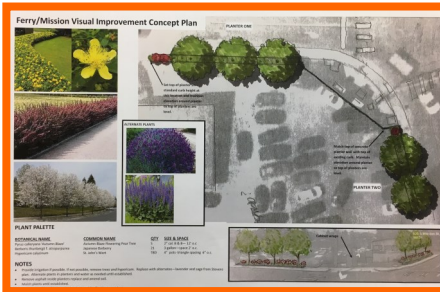
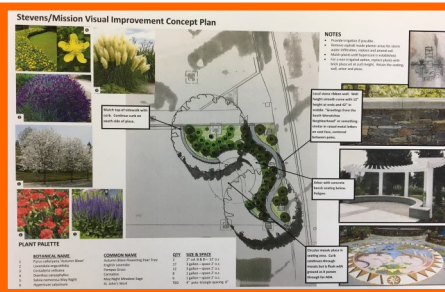


- Prepared the request for proposals for aspects of the Hale Park Phase Two Project and refined project costs. Continued to work with the National Park Service and State on the LWCF Grant award paperwork and scope changes.
- Discussed a potential partnership project with the WRAC for the development of pickleball courts/storm water and other neighborhood park amenities. Prepared a draft project agreement and provided it to the WRAC for their review and comment.
- Provided technical assistance to Public Works on natural area maintenance and operational questions.
- Prepared an update to the Capital Facilities Plan.
- Contacted the ISA arborists that conducted the City tree inventory and analysis in 2009 regarding high risk, hazard trees in Washington Park for a follow up analysis. The field inspection was completed and report received.
- Received notification from the Department of Natural Resources that the 2016 Tree City USA application was successful. Forwarded Arbor Day information from the DNR to the Arbor Day Committee. The Arbor Day proclamation was read. Prepared the 2017 City Tree USA application and submitted it to the State Forester for consideration.
- Reviewed US Tennis Association grant materials for a potential future application.
- Received a phone call from the son of former Mayor Schoeneman about the operation and condition of the fountain in Memorial Park. Provided him with some old newspaper articles about the fountain and background about the Memorial Park master plan process. Forwarded him to Public Works so they could address his maintenance concerns.



- Met with developers and the Land Trust about a possible Maiden Lane trailhead partnership project.
- Received a complaint about wet grass in a park when the sprinklers were on. Forwarded the complaint to Public Works.
- Met with Public Works to discuss the Stevens/Mission and Ferry/Mission Street Visual Improvement Project. Prepared plans.

- Obtained updated pricing and ordered the security cameras for Saddle Rock and Lincoln Park. Completed follow up with the manufacturer. The cameras were fabricated, tested, shipped and received. The cameras were installed by Public Works.
- Received notification from the Lions Club that they funded \$5,000 toward upgrading lighting and re-painting the train at Locomotive Park.



## A MESSAGE RECEIVED FROM PARK VISITORS



Hey Hilary & Dave,  
Our most recent CDLT/Ed Foundation excursion happened last Friday. Wendy Ptolemy took 6 of her Life Skills students out on Castlerock Trail.

It. Was. Amazing!!!! All students made the full hike (none had hiked before). Staff and parents alike were thrilled with the joy and excitement generated on the trail. Wendy is still so excited about the experience that she is interested in trying to do some sort of weekly hike over the summer for Special Needs kiddos.

- Sara Rolfs

## UPCOMING PROJECTS

There are several projects upcoming that are planned to be implemented in 2018-19.

- New picnic tables in Washington and Pioneer Parks.
- Installation of the new picnic shelter in Lincoln Park.
- Construction of a second picnic shelter and expanded parking by the Rotary Club in Rotary Park.
- Construction of the second phase of Hale Park. The grant funded project will include: addition of a picnic shelter, restrooms, play area, skate park and landscaping.
- Renovation of Kiwanis Methow Park. The grant funded project is planned to include: a restroom, kiosk, picnic facilities, new half basketball/skate court, art, walkways, multipurpose field and landscaping. Illustration below.



- Finalize the Okanogan Park site master plan.
- Memorial Park Master plan implementation.
- Lincoln Park master plan fundraising and grant writing for potential construction in 2020.

## SADDLE ROCK GATEWAY CONSTRUCTION PROJECT

- Finalized and received a \$20,000 donation for the project.
- Prepared a \$5,000 Our Valley Action Ready grant application. The project directly addressed Our Valley action item 4.2 – developing parking and restrooms at the base of the Wenatchee Foothills. Received notice that the application wasn't selected for funding.
- The City Council approved annexing the gateway property into the City.
- The bid process for the project was completed. Conducted a pre-bid walkthrough. The City Council awarded the construction contract to Hurst Construction. Held pre-construction meetings. The notice to proceed for construction was issued. Reviewed and approved materials. Prepared and submitted City building permit applications and PUD electric service application. Received the notice to proceed with construction from the State. Designed entry and regulatory signs, obtained pricing and ordered signs and met with the Land Trust to review interpretive sign design and messaging. Regularly met with project engineers and Public Works to review and continue to work through project details. Construction was completed.
- Provided weekly construction updates to the media and project partners.
- Public Works removed the temporary trailhead fencing. Prepared a lease cancellation request letter to Appleatchee and sent it to the attorney for review. Following the review and agreement by Appleatchee, the lease was cancelled.
- Prepared and submitted RCO and Lowes Foundation grant reports and billings.



### A FACEBOOK COMMENT

**Jeremy Williams:** *One of the (many) reasons we like Wenatchee is they keep investing in the community through projects like this. It didn't have to be done, we've hiked here many times and never thought anything was missing, but wow what an improvement. Seems to raise the value of the whole mountain ;)*

## HALE PARK PHASE ONE CONSTRUCTION PROJECT

- The bid process for the project was completed. Conducted a pre-bid walkthrough. The City Council awarded the construction contract to Selland Construction. Executed the contract. Held a pre-construction meeting. The notice to proceed was issued. Worked through construction details and project changes due to underlying soil conditions. Reviewed and approved materials. Obtained pricing, ordered and received waste stations and designed and obtained park signs. Construction of this phase of the project was completed which included the addition of the off leash recreation area, installation of utilities, creation of a grass open space, addition of parking and landscaping.
- Met with FIDO and Public Works on multiple occasions about the project.
- Completed follow up with a Hale family member regarding construction of the park.
- Prepared and submitted a grant amendment request to the State to incorporate the parking element into phase one instead of phase two. It was approved.
- Coordinated the purchase and installation of memorial benches.
- Prepared and submitted the Department of Ecology Erosivity Waiver.
- Provided weekly construction updates to the media and project supporters.
- Prepared project billings and grant reports.
- Worked with the Wenatchee Reclamation District on crossing and irrigation agreements. Provided the agreements to Public Works for finalization. They were approved.
- Prepared event materials and coordinated the grand opening of the off leash recreation area portion of the park.
- The drinking fountain was vandalized as someone smashed the push button and broke the internal mechanism causing the water to continually run. New parts were ordered and the fountain repaired. Someone tagged the entry sign and someone also broke the ears and tail off the rock dog. A person pulled the irrigation lines out of the ground in the off leash area on multiple occasions and then called to complain that dogs were going to get killed because of the tripping hazard.



*Photos (top to bottom): Off leash area in 2013; Off leash area grand opening; park sign and off leash area from the ground; and the new parking lot.*

The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during 2017.

## SPECIAL EVENTS

### Washington State Special Olympics Winter Games

The Winter Games were held March 3-5. Athletes from across the Pacific Northwest competed in basketball, Alpine and Nordic Skiing and Snowboarding and figure and speed skating.

The games attracted 1,889 athletes, 159 coaches, 350 volunteers and an estimated 1,800 family members and friends to the Wenatchee Valley. The Jan Holder Olympic Town started the weekend at the Convention Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at Wenatchee School District Gyms, Mission Ridge, Leavenworth Sportsmen's Club and the Town Toyota Center.



### Countrywide Financial Movie in the Park

Unfortunately for the second year in a row, the program had to be cancelled. This year, unhealthy air quality forced the cancellation of the event.

### Merry Maids Halloween Carnival



An estimated 4,600 people gathered on Halloween for a 'spooktacular' time at the free, Halloween Carnival. Merry Maids agreed sponsor the event. Participants came in costume and played carnival games, ate treats and made crafts. The carnival is designed to be a safe and fun way to spend Halloween. It was held at the Convention Center. Over 50 volunteers assisted with the event.

### Bundle Up Fest/Youth Sports Activities Fair

The Parks, Recreation and Cultural Services Department partnered with the Wenatchee Downtown Association to celebrate winter recreation opportunities in the Wenatchee Valley by hosting The Bundle Up Fest at the Wenatchee Convention Center Plaza. The event was held in January and featured: The Bundle Up 5k Fun Run, crafts, bonfire and vendors from around the valley that provide youth activities.



### Summer Concert Series

Live music was held on Friday nights from July through August in Centennial Park. Audiences averaged approximately 350 people for each performance. Unfortunately, due to poor air quality two concerts in the series had to be cancelled.

### Polar Plunge

The Polar Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympic athletes by jumping into the frigid waters of the Columbia River. On February 11th, over 40 people participated in the plunge. Unfortunately due to the exceedingly thick ice, the plunge had to be turned into a snow plunge instead. Over \$15,500 to support local Special Olympic athletes was raised.



## SPECIAL NEEDS PROGRAMS

The Parks, Recreation and Cultural Services Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Many of the programs offered were made possible through the receipt of grant funding and sponsorships.

### Special Olympic Sports



Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several sport programs for athletes including: Soccer, cycling,

alpine and cross country skiing, power lifting, snowboarding, figure and speed skating, swimming, basketball, track and field, golf, bowling, and softball. Both teams and individuals competed at local, regional and State levels.

### Special Needs Social Program

The Award Winning, Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. The program provides a unique recreational



opportunity for individuals to build relationships and participate in community events. Activities occur approximately twice each month at various locations in and around the Wenatchee valley. Some of the activities conducted this year included: Valentine's Day dance;

donkey basketball game; a snow shoe hike; game, pie and pizza nights; summer dance; Apple Blossom food fair trip; family picnic and gardening activity; NCW Fair trip; Applesox game; summer concert trip; matinee movie; Halloween dance; Globetrotters game; Wenatchee High School football game; potlucks and ice cream social.

## OUTDOOR PROGRAMS

### Family Canoe Adventures

These free paddling trips were designed to introduce participants to canoeing. Volunteers from the Wenatchee Row and Paddle Club taught the basics of paddling a canoe on land and the Columbia River. The program was held on two Saturdays in April and June.

### Guided Snow Shoe Hikes For Families

This program continued to be very popular. Program attendance was at capacity. Hikes were held at Squilchuck State Park over two weekends in January.

### Hiking and Nature Camp

This camp was led by the Chelan Douglas Land Trust staff. 3rd through 5th grade participants were guided along trails in the Wenatchee foothills and provided information about the natural environment.

### Guided Hikes for Families

Six hikes were offered in this partnership program with the Chelan Douglas Land Trust. Hike leaders guided participants along family friendly trails while sharing fun and interesting information about the environment. The hikes were held at Saddle Rock on Fridays and Saturdays at the end of September and the first Friday in October.



### Spring Break Paddle Camp

The department partnered with the Wenatchee Row and Paddle Club to provide this fun camp. Participants learned life skills, the fundamentals of canoe and kayak paddling through four sessions on land and on the Columbia River and about their environment. It was open to 4th through 8th graders.

### Park Wading Pool Program

The Park Wading Pool Program has been in existence since the 1960's. Recreation staff lead fun activities including: Games, arts and crafts and wading pool activities. The program was held Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Kiwanis-Methow Parks. Due to unhealthy air quality, the program had to be cancelled for over two weeks.



## ATHLETICS

### Women's Volleyball League

The competitive women's volleyball league was held at Foothills Middle School on Tuesday evenings February through April.

### Youth Instructional Basketball Program

The Youth Instructional Basketball program is a fun, introductory basketball program for children in third through fifth grades. The program is designed to teach and basketball skills and techniques. The program was held October through December in Wenatchee School District gymnasiums.

### Youth Track and Field

This program returned this year and changed from the Hershey/USA Track Program to our own local recreational program. The program was for boys and girls ages 7 to 14 and was held at the high school track from May through early June.



### Youth Tennis Lessons

Youth Tennis Lessons are designed for the novice player, ages 7 and older. Lessons focused on tennis fundamentals, including ground strokes, serve and volley-play. Lessons were held at Walla Walla Point Park over a two week period this Summer.

### O'Terry's Softball Tournament

The O'Terry's softball tournament was held on August 19th and 20th at Walla Walla Point Park. 24 teams participated. Proceeds from the tournament benefit the programs sponsored by the Wenatchee Valley Sports Foundation including the City scholarship program, Special Olympics and others.

### Run With a Cop

The department participated in the coordination and staffing of the fun run. The event started and ended at the East Wenatchee Fred Meyer and raised over \$3,600 for local Special Olympic athletes.



### Tiny Hawk Soccer Camp

Designed for beginning players, this camp focused on dribbling, passing, shooting and ball control. Participants learned new life skills such as teamwork and sportsmanship, made new friends and improved their skills. The camp was for ages 3-4 and held at Walla Walla Point Park.

### Soccer Camp

The camp taught young athletes the fundamental skills of soccer through fun games and exercises. Participants tested their new expertise, skills and strategy through interactive group activities and scrimmages. The camp provided a leather soccer ball and t-shirt to each participant. It was open to boys and girls ages 7-12 and was held at Walla Walla Point Park.

### Multi-Sport Camp

This multi-sport program was developed to give children ages 7 to 10 a positive first step into athletics. The essentials of baseball, flag football and soccer were taught in a safe, structured environment with lots of encouragement and a focus on fun. The camp was held at Walla Walla Point Park.

### Flag Football Camp

The camp was designed to teach boys and girls skills on both sides of the line of scrimmage including the core components of passing, catching and defense in a fun and positive environment. The camp had to be cancelled due to poor air quality.



### Mini-Hawk Camp

The Mini-Hawk program helps young children explore soccer, baseball, and basketball in a day camp setting. There is no pressure, just lots of fun, while young athletes participate in all three sports through unique Skyhawks games. The week long camp was held at Walla Walla Point Park. It was for ages 4-7.

### Basketball Camp

Skyhawks basketball breaks down the exhilarating sport into fundamental skills that all athletes, no matter their ability level, need to succeed. Coaches lead athletes through game-speed drills and exercises, focusing on ball handling, passing, shooting, defense, and rebounding. Athletes put their skills to the test in an end-of-the-week tournament. All participants received a basketball, t-shirt, and a merit award. The camp was for boys and girls ages 7-12. The week long camp was held at Foothills Middle School.



### Golf Camp

Skyhawks Golf focused on building the confidence of young athletes through proper technique and refining the essential skills of the game of golf. To assist in this training, Skyhawks adopted the SNAG (Starting New At Golf) system developed by PGA professionals. It simplifies instruction so young players can make an easy transition onto the golf course. The camp was held at Washington Park.

## YOUTH RECREATION

### Summer Day Camp

The very popular Summer Day Camp program is held over a ten week period starting in mid-June after school is dismissed for the year. Activities include field trips, arts and crafts, games, swimming, and indoor and outdoor activities. The program is for children exiting Kindergarten through 5th grade. It is held at the Assembly of God Church with daily field trips. When the air quality was unhealthy, camp activities were held indoors.



### Indoor Playground

Indoor Playground is a popular program that is designed for toddlers and their parents to play and socialize in a warm place during the cold winter months. The program was held November through March, Monday through Thursday mornings from 10:00-12:00pm at the Pybus Public Market.



## ADDITIONAL HIGHLIGHTS

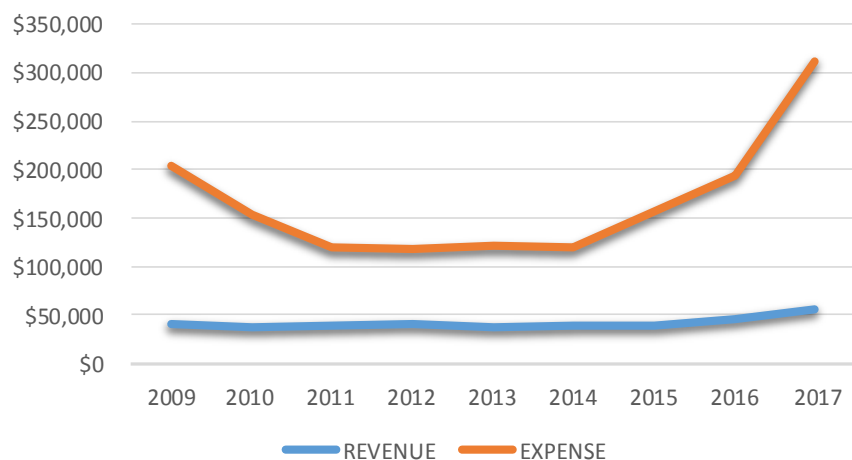
- Solicited donations and sponsorships to support programs.
- Cleaned and stored program supplies.
- Prepared and distributed individual program flyers and posters to local businesses and area schools and prepared and distributed the Summer Recreation Guide.
- Participated in the Youth Sports Activities Fair and Family Expo.
- Superstar Recreation Leader Lilly Waterhouse (right) made the Apple Blossom top ten!
- Finalized and conducted a day camp partnership project with the Gear Up Program.



- Staff and athletes participated in a Tip a Player fundraiser, the Tip a Cop event and the halftime Horse Race. The three events raised over \$7,750 for local Special Olympics athletes.
- Received a \$500 grant from the Youth Enrichment Fund of the Community Foundation of North Central Washington for day camp skating admission at the Town Toyota Center.
- Presented a grant request for the fund the Special Needs Social Program to Chelan Douglas Developmental Disabilities. The \$16,448.75 grant application was successful.
- Met with law enforcement to discuss Special Olympics involvement and assisted the Police Department with a school resource program extension proposal.
- Prepared a draft MOU with Mission Ridge to better define expectations for use.
- Prepared an update to the Summer day Camp parent Guide.



## Recreation Revenue and Expense



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of recreation revenues and expenses for the year. Recreation program revenues include: Participant fees and charges. It does not include donations or grants received. Grant funded expenses are contained in the expense column.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$40,093	\$204,362	-\$164,269
2010	\$36,857	\$152,960	-\$116,103
2011	\$39,197	\$119,419	-\$80,222
2012	\$40,816	\$118,734	-\$77,918
2013	\$37,512	\$121,452	-\$83,940
2014	\$38,315	\$120,392	-\$82,077
2015	\$39,428	\$156,578	-\$117,150
2016	\$45,577	\$193,361	-\$147,784
2017	\$55,027	\$311,732	-\$256,705

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<b>ATHLETICS</b>								
Hershey Track and Field/USA Track/Rec Track	118	124	115	88	102	123	0	101
Youth Tennis Lessons	54	36	20	32	40	33	23	19
Youth Recreation Basketball League	191	175	147	115	106	108	126	134
Skyhawks Basketball Camp	51	42	30	34	21	31	53	57
Skyhawks Soccer Camp	30	36	24	32	28	18	48	27
Skyhawks Mini Hawk Camp	34	25	26	26	53	70	76	54**
Skyhawks Tiny Hawk Soccer	0	11	9	14	12	30	42	43**
Skyhawks Golf Camp	0	16	16	16	0	21	23	11
Skyhawks Multi-Sport Camp	0	25	22	15	32	24	31	19
Flag Football Camp	0	0	0	0	0	25	21	0**
Women's Volleyball	100	100	84	75	76	80	73	81
<b>AQUATICS</b>								
Swimming Lessons	575	648	608	883	881	767	720	775**
<b>OUTDOOR PROGRAMS</b>								
Guided Nature Hikes/Family Outdoor Adventures	79	116	0	0	42	412	219	105
Hiking and Nature Camp	0	0	0	0	0	0	38	9
Wading Pool Program	4,594	4,256	4,607	0	4,684	4,783	4,228	3,065**
Row and Paddle Camp	0	3	0	0	16	17	17	11
Snow Shoe Hikes For Families	0	148	63	70	0	0	32	36
GPS and Outdoor Navigation	0	0	0	12	0	0	0	0
<b>SPECIAL EVENTS</b>								
Halloween Carnival	2,300	2,350	2,450	2,500	2,500	5,000	5,000	4,600
Winter Flake Festival/Winter Fest/Bundle Up Fest	1,500	0	0	1,100	1,120	1,200	900	800
Special Olympics Winter Games	5,000	4,608	4,464	4,671	5,098	3,841	3,897	4,198
Movies in the Park	900	1,620	350	600	900	800	0	0**
Friday Night Concerts	2,350	2,215	2,490	2,622	1,350	2,125	1,750	1,050**
Tardeadas	6,200	0	0	0	0	0	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000	0	0	0	0
<b>SPECIAL NEEDS PROGRAMS</b>								
Special Needs Social Program	1,130	1,138	1,360	1,257	1,229	1,281	1,552	626**
Polar Plunge	50	28	21	62	76	62	57	31
Special Olympics Sports	165	163	236	229	251	262	231	226
Fall Into Fitness	25	22	15	18	18	9	6	0
Artful Endeavors	0	0	0	0	0	0	0	17
<b>YOUTH RECREATION</b>								
Summer Day Camp	426	407	470	437	443	504	464	482
Indoor Playground	732	403	316	112	238	186	746	650
Night Court	16	0	0	0	0	0	0	0
After School Action	1,424	389	245	151	0	0	0	0
<b>TOTALS</b>	<b>38,044</b>	<b>29,123</b>	<b>28,188</b>	<b>22,641</b>	<b>19,316</b>	<b>21,812</b>	<b>20,873</b>	<b>17,227</b>

\*\*Several program sessions were cancelled due to unhealthy air quality. Social Program includes only registered participants, not additional family members or participant assistants.